

**Program Legislative Budget**

The following table summarizes the legislative budget proposal for the program by year, type of expenditure, and source of funding.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Leg. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Leg. Budget Fiscal 2007	Total Leg. Budget Fiscal 06-07
FTE	54.00	0.00	0.00	54.00	0.00	0.00	54.00	54.00
Personal Services	2,188,515	125,426	0	2,313,941	123,105	0	2,311,620	4,625,561
Operating Expenses	2,765,704	907,435	0	3,673,139	593,934	0	3,359,638	7,032,777
Transfers	0	0	0	0	0	0	0	0
Debt Service	32,631	0	0	32,631	0	0	32,631	65,262
<b>Total Costs</b>	<b>\$4,986,850</b>	<b>\$1,032,861</b>	<b>\$0</b>	<b>\$6,019,711</b>	<b>\$717,039</b>	<b>\$0</b>	<b>\$5,703,889</b>	<b>\$11,723,600</b>
General Fund	1,913,526	331,896	0	2,245,422	193,074	0	2,106,600	4,352,022
State/Other Special	281,425	74,787	0	356,212	68,369	0	349,794	706,006
Federal Special	2,791,899	626,178	0	3,418,077	455,596	0	3,247,495	6,665,572
<b>Total Funds</b>	<b>\$4,986,850</b>	<b>\$1,032,861</b>	<b>\$0</b>	<b>\$6,019,711</b>	<b>\$717,039</b>	<b>\$0</b>	<b>\$5,703,889</b>	<b>\$11,723,600</b>

**Page Reference**

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**Funding**

The division is funded with general fund, state special revenue, and federal funds based upon a complex federally approved cost allocation plan. Approximately 37 percent of the division's budget is supported by the general fund with state special revenue (6 percent) and federal funds (57 percent) providing the remainder.

**Present Law Adjustments**

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget adopted by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments									
-----Fiscal 2006-----					-----Fiscal 2007-----				
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services				243,189					240,917
Vacancy Savings				(97,262)					(97,174)
Inflation/Deflation				(54,672)					(54,671)
Fixed Costs				962,107					648,605
<b>Total Statewide Present Law Adjustments</b>				<b>\$1,053,362</b>					<b>\$737,677</b>
DP 9999 - Statewide FTE Reduction	0.00	(20,501)	0	0	(20,501)	0.00	(20,638)	0	0
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>(\$20,501)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$20,501)</b>	<b>0.00</b>	<b>(\$20,638)</b>	<b>\$0</b>	<b>(\$20,638)</b>
<b>Grand Total All Present Law Adjustments</b>				<b>\$1,032,861</b>					<b>\$717,039</b>

DP 9999 - Statewide FTE Reduction - This decision package reduces general fund support for personal services by \$41,139 for the biennium, but does not reduce FTE authorized by the Office of Budget and Program Planning, to reflect the across-the-board personal services funding reduction that was made by the legislature for the 2005 biennium.